

FISCAL NOTE

Bill #: HB 243

Title: Revise laws governing child protective services

Primary

Sponsor: Bob Lawson

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$494,024	\$432,108
Net Impact on General Fund Balance:	(\$494,024)	(\$432,108)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

ASSUMPTIONS:

1. The Child and Family Services Division (CFSD) of the Department of Health and Human Services (DPHHS) investigates approximately 6,000 reports each year, which are unsubstantiated.
2. This legislation requires DPHHS to establish a procedure for determining whether a false report of child abuse or neglect has been made and for submitting all identifying and relevant information related to that report to the appropriate law enforcement agency or the attorney general for prosecution.
3. The requirement of this legislation will result in an additional 4 hours of social work time for each unsubstantiated report of abuse or neglect.
4. This workload will require an additional 12.0 FTE social workers. (4 hours x 6,000 cases = 24,000 total hours / 2,000 hours per FTE annually.)
5. It is estimated that one hundred pages of administrative rules will have to be rewritten in FY00 at a cost of \$35 per page. Total cost is \$3,500 in FY00.
6. The division estimates that approximately 10,000 investigations would be completed and taped each year. It will be necessary to create one copy of each of these tapes, therefore, the division will utilize

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approximately 20,000 video and audio tapes per year at a cost of \$2.50 each. Total cost is \$50,000 each year.

7. The division estimates it will copy an additional 4,000 records consisting of 20 pages per record at a cost of \$.035 per copy. Total cost is \$2,800 each year.
8. If it is determined that a child has not suffered abuse or neglect and the initial report is determined to be unfounded or unsubstantiated, all records concerning the report shall be purged. The change to the Department of Public Health and Human Services management information system (CAPS) is estimated to take approximately 40 hours @ \$70 per hour for a cost of \$2,800 in FY00.
9. Twenty new video cameras will be needed at an estimated cost of \$750 each. Total cost is \$15,000 in FY00.
10. Fifty new tape recorders will be needed at an estimated cost of \$100 each. Total cost is \$5,000 in FY00.
11. Each new FTE will require a desk, chair, filing cabinet and computer. These costs are estimated at \$2,750 per FTE. Total cost for 12.0 FTE is \$33,000 in FY00.
12. DPHHS will not be responsible for paying the costs for a court-appointed attorney.
13. Investigations are not a federal Title IV-E foster care funds allowable activity, therefore, only general fund is available to fund this proposal.

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
FTE	12.00	12.00

Expenditures:

Personal Services	\$ 381,924	\$ 379,308
Operating Expenses	59,100	52,800
Equipment	<u>53,000</u>	<u>0</u>
TOTAL	\$494,024	\$432,108

Funding:

General Fund (01)	<u>\$494,024</u>	<u>\$432,108</u>
TOTAL	\$494,024	\$432,108

Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	(\$494,024)	(\$432,108)
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